

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
FEDERAL	2,208,673	19.20%	725,179,408	19.20%	4,821,886,313	16.69%
STATE/LOCAL (EXCLUDES LOTTERY)	9,292,531	80.78%	3,050,801,293	80.78%	24,038,732,681	83.20%
LOTTERY	0	.00%	0	.00%	0	.00%
PRIVATE	2,301	.02%	761,537	.02%	32,093,696	.11%
TOTAL REVENUES	11,503,504	100.00%	3,776,742,238	100.00%	28,892,712,690	100.00%

*SCHOOL REVENUES BASED ON COSTS.

OPERATING COSTS***	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT****	STUDENT STATE****	TOTAL SCHOOL COSTS
TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)**	5,846	6,466	5,424	6,313,271
OTHER INSTRUCTIONAL PERSONNEL*****	1,323	1,530	1,241	1,428,304
CONTRACTED INSTRUCTIONAL SERVICES	105	172	253	112,879
SCHOOL ADMINISTRATION	506	672	653	546,862
MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY	269	313	275	290,020
FOOD SERVICE	566	513	506	611,348
OPERATION AND MAINTENANCE OF PLANT	1,916	1,676	1,096	2,069,210
OTHER SCHOOL LEVEL SUPPORT SERVICES	122	160	274	131,610
TOTAL SCHOOL COST***	10,653	11,502	9,722	11,503,504

**\$ 105,493 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.
 ***CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.
 ****AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COST FOR ALL LEVELS OF STUDENTS.
 *****INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.
 DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.
 DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$162,508,175 OR \$656 PER FTE.

ADDITIONAL DETAIL INFORMATION	COST PER SCHOOL	FULL-TIME EQUIVALENT DISTRICT	STUDENT STATE	TOTAL SCHOOL COST	TOTAL FTE SCHOOL
TEACHERS/TEACHER AIDES (SALARIES/BENEFITS):					
BASIC PROGRAMS	4,837	5,214	4,517	3,132,539	647.62
ESOL PROGRAMS	5,275	6,760	5,698	555,986	105.40
EXCEPTIONAL PROGRAMS	8,541	9,226	8,436	2,071,254	242.51
VOCATIONAL PROGRAMS	6,566	6,028	4,385	553,492	84.30
ADULT PROGRAMS	0	0	0	0	.00
TOTAL FTE					1,079.83

MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY:	SCHOOL	DISTRICT	STATE	TOT SCHL COSTS
TEXTBOOKS	46	70	N/A	49,584
EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE	1	114	N/A	1,519
OTHER INSTRUCTION MATERIALS AND SUPPLIES	221	130	N/A	238,916
LIBRARY MEDIA MATERIALS	0	0	N/A	0

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.